



# **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period:  
FY 2004 - 2005**

**Third Quarter**

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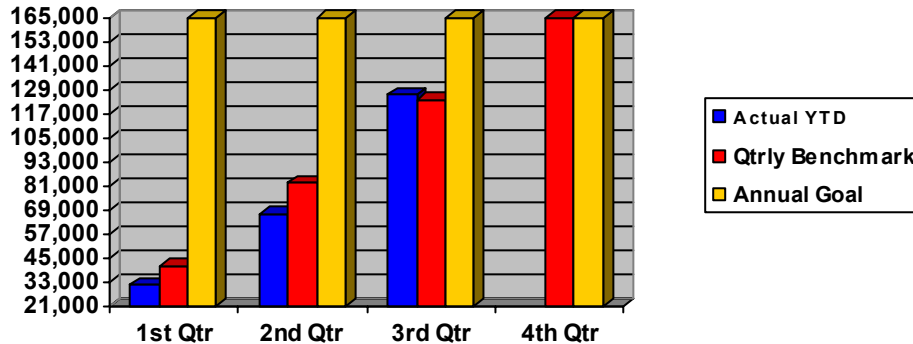
**Departmental Quarterly Performance Report**  
**Department Name: Human Services**  
**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

**MAJOR PERFORMANCE INITIATIVES**

**Describe Key Initiatives and Status**

Check all that apply

HH2-2: Number of residents accessing services at Department neighborhood-based facilities  
 Number achieved for quarter: 59,414 Total to Date: 126,323

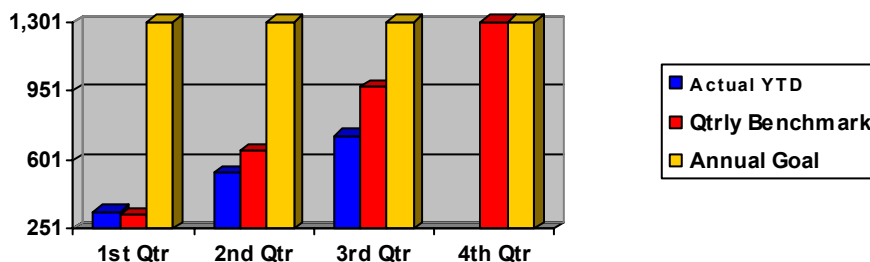


☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Increase for quarter due to the number of clients processed by CDS at several neighborhood facilities.

HH2-2: Number of residents provided emergency relocation assistance

Number achieved for quarter: 188 Total to Date: 723



☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Services provided based upon demand and eligibility

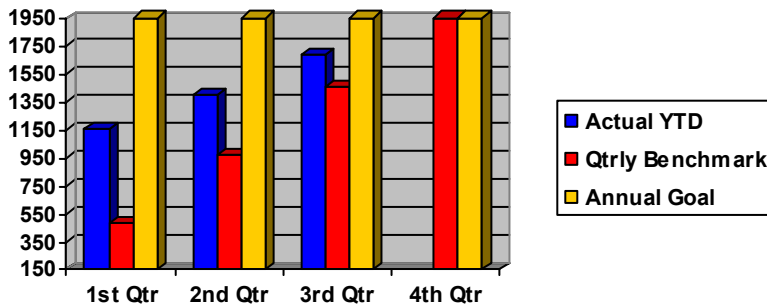
## Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

HH2-2: Number of medically disabled residents pending SSA/SSI eligibility provided interim financial assistance

Number achieved for quarter: 280 Total to Date: 1,684

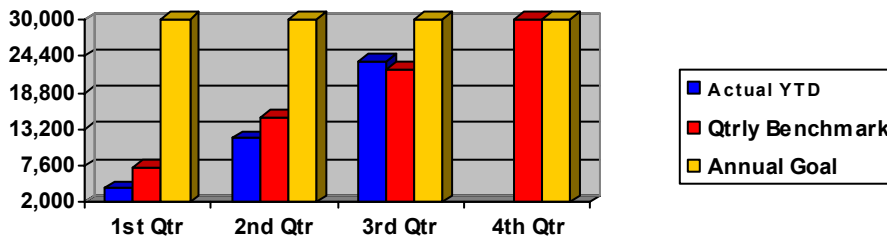


Note: Total includes 856 clients carried over from end of FY 03-04.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
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☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-1: Number of children determined eligible for subsidized child care:

Number achieved for quarter: 11,755 Total to Date: 23,589



Note: The 11,755 reflects the number of new cases determined eligible for care, an additional 12,489 children were re-determined eligible for continued care for a total of 24,244 children determined eligible during the quarter.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

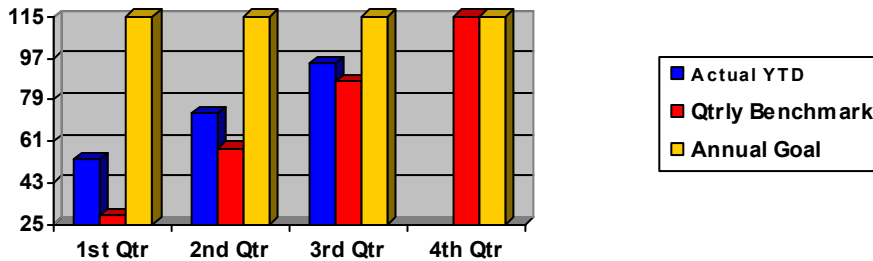
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH3-1: Forty-percent (40%) increase in the number of child care facilities with national accreditation within 3 years.

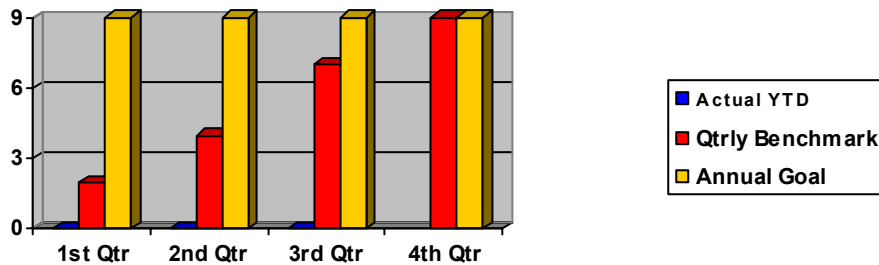
Number achieved for quarter: 22 Total to Date: 95



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-1: Increase in the number of training sites available to caregivers

Number Achieved for Quarter: 0 Total to Date: 0



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: No current need for increase, existing seven (7) sites continue to be adequate to meet the training needs of caregivers county-wide.

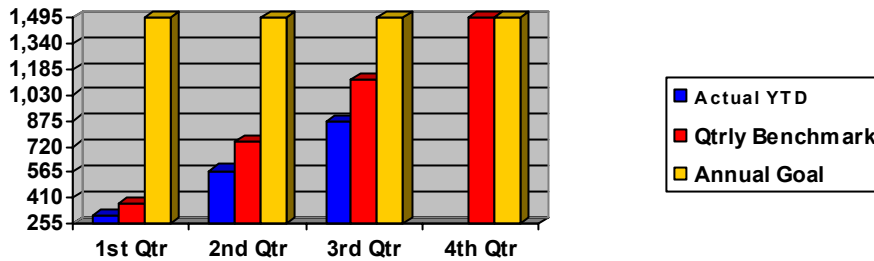
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH3-2: Number of juveniles that successfully complied with alternative treatment and sanction plans

Number Achieved for Quarter: 296 Total to Date: 870

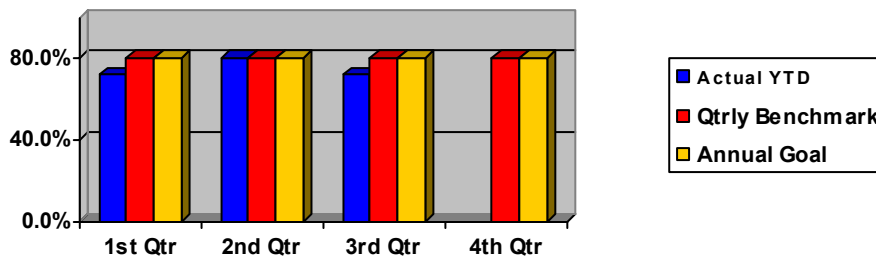


Note: At the conclusion of the quarter, division services were transferred to the new Department of Juvenile Services.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
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☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

HH3-2: Percentage of juvenile offenders who successfully completed alternative treatment and sanction plans and were not re-arrested in a 12 month period

Percentage Achieved for Quarter: 58% Total Percentage to Date: 72%



Note: 226 (58%) of 393 juveniles successfully completed their alternative treatment and sanctions plans during the third quarter of the prior year and have not been rearrested. Total Percentage to Date is the average of the three quarters reported. At the conclusion of the quarter, division services were transferred to the new Department of Juvenile Services.

☐ Strategic Plan  
☒ Business Plan  
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☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

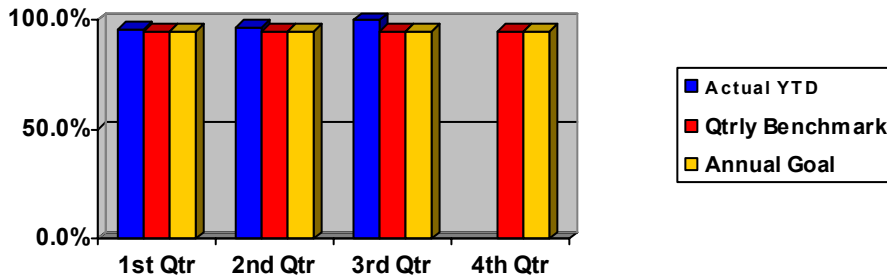
## Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

HH3-2: Ninety percent (90%) of users satisfied with accessibility to intervention/prevention services within 3 years

Percentage achieved for quarter: 93% Total Percentage to Date: 95%

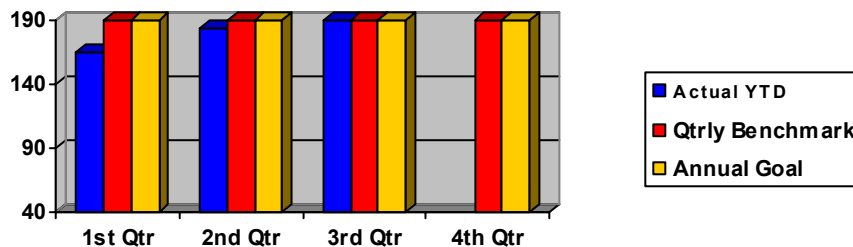


Note: Departmental goal is 95%. Percentage achieved for quarter is average of 3 units reporting data for this measure, Total Percentage to Date is average of the three quarters reported.

☐ Strategic Plan  
☒ Business Plan  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of severely emotionally disturbed children, adolescents and young adults served

Number achieved for quarter: 166 Total to Date: 191



Note: 166 slots were utilized during the quarter, however a total of 191 children, adolescents and young adults received services to date.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

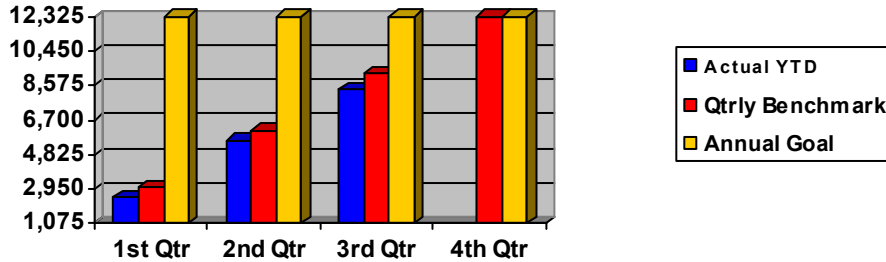
Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-3: Number of community-based substance abuse assessments provided to residents

Number achieved for quarter: 2,738

Total to Date: 8,352

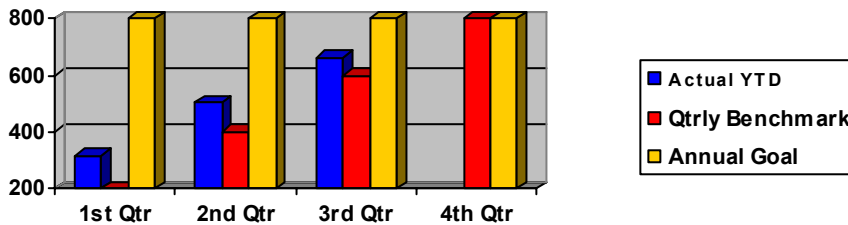


☐ Strategic Plan  
☒ Business Plan  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of residents provided with community-based residential substance abuse treatment services

Number achieved for quarter: 158

Total achieved to date: 663



☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Total achieved to date includes 316 clients active on October 1, 2004.

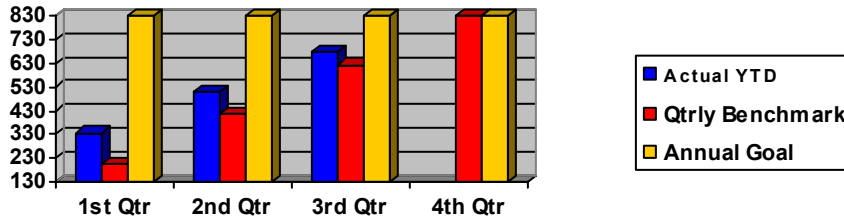
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-3: Number of residents provided with correctional-based substance abuse treatment services

Number achieved for quarter: 171 Total to Date: 681

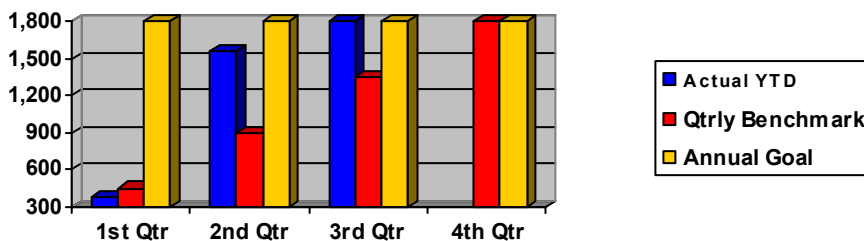


Note: Total achieved to date includes 336 clients active on October 1, 2004. Utilization of slots (individuals placed and taken out) is controlled by Department of Corrections and Rehabilitation, program also received additional 64 treatment beds.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

HH4-3: Number of individuals diverted to court-ordered outpatient substance abuse treatment

Number achieved for quarter: 392 Total to date: 1,955



Note: Total achieved to date includes 380 clients active on October 1, 2004. Program referrals are received from the Miami Dade Drug Court.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)



# Departmental Quarterly Performance Report

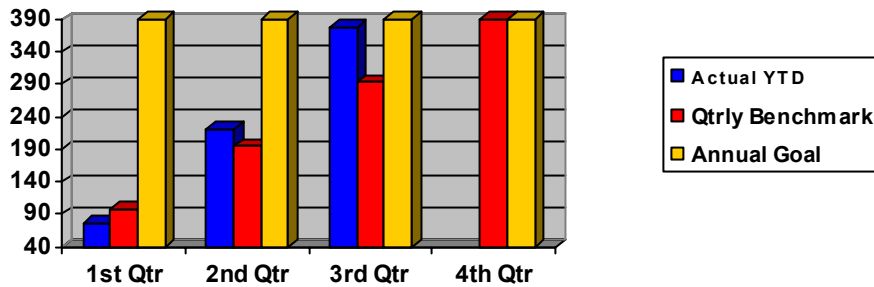
Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-3: Number of individuals completing outpatient substance abuse treatment

Number achieved for quarter: 158

Total to Date: 379

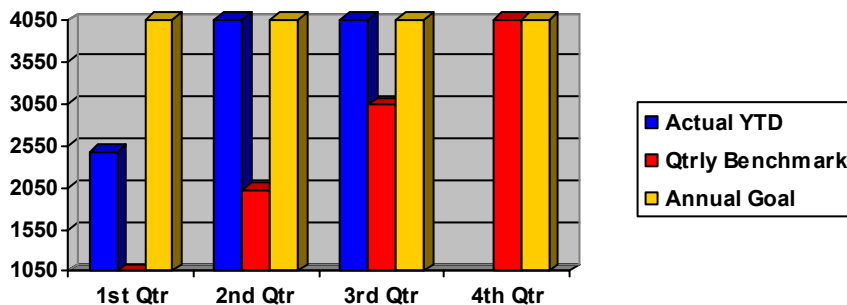


☐ Strategic Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of homeless individuals outreached

Number achieved for quarter: 1,997

Total to Date: 6,330



☐ Strategic Plan  
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☐ Customer Service  
☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

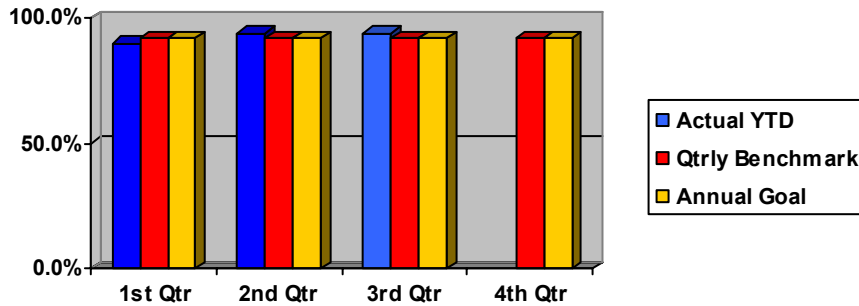
Note: Goal of 4050 reflects contractual obligation

# Departmental Quarterly Performance Report

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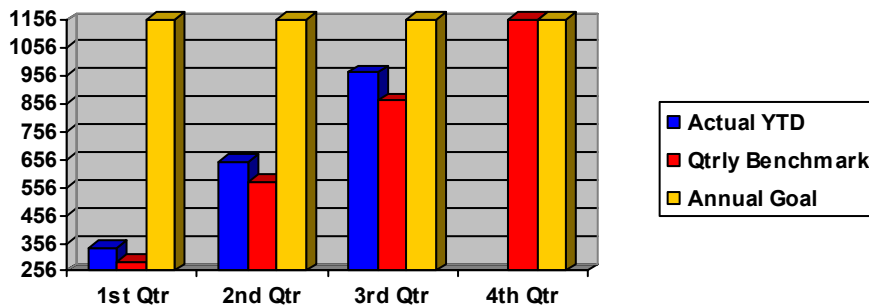
HH4-3: Ninety percent (90%) of domestic violence victims/survivors satisfied or very satisfied with service access within 3 years  
Percentage Achieved for Quarter: 96% Total Percentage to Date: 94%



Note: Departmental goal is 92%, Total Percentage to Date reported is average of three quarters

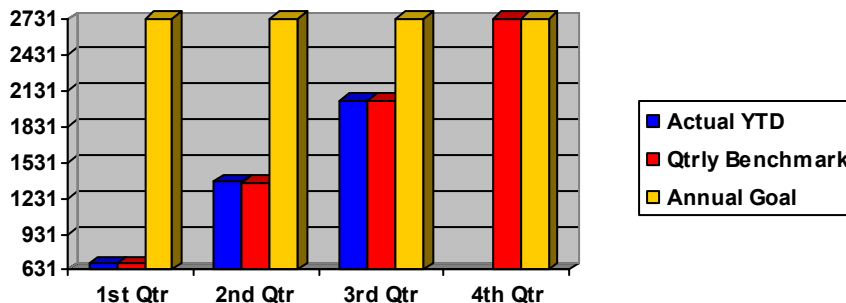
Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

HH4-3: Number of domestic violence victims provided shelter and advocacy  
Number achieved for quarter: 321 Total to Date: 968



Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

HH4-3: Number of veterans and their families assisted in filing benefit claims through the Veterans Administration.  
Number achieved for quarter: 675 Total to Date: 2,047



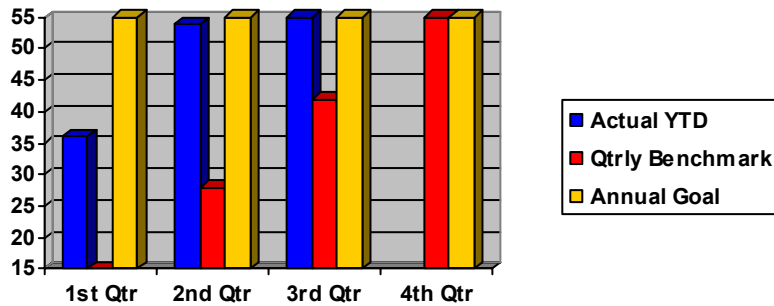
Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
(Describe)

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

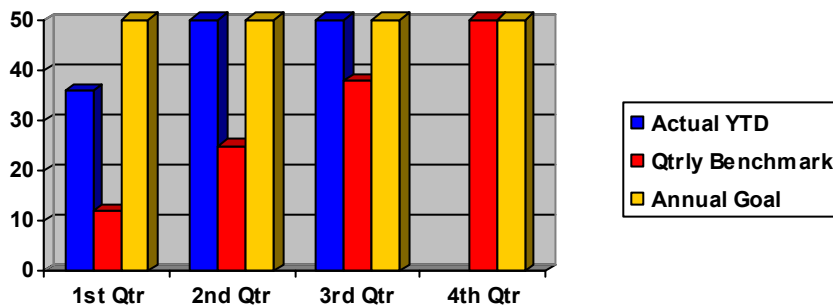
HH4-3: Number of Farmworker migrants employed  
Number achieved for quarter: 4 Total to Date: 58



Note: Goal of 55 reflects contractual obligation, once achieved program continues to accept clients. Once goal is achieved efforts are focused on the provision of additional services to client population.

☐ Strategic Plan  
☒ Business Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of Migrants retained for 90 days  
Number achieved for quarter: 5 Total to Date: 59



Note: Goal of 50 reflects contractual obligation, once achieved program continues to accept clients. Once goal is achieved efforts are focused on long term retention and the provision of other services to client population.

☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

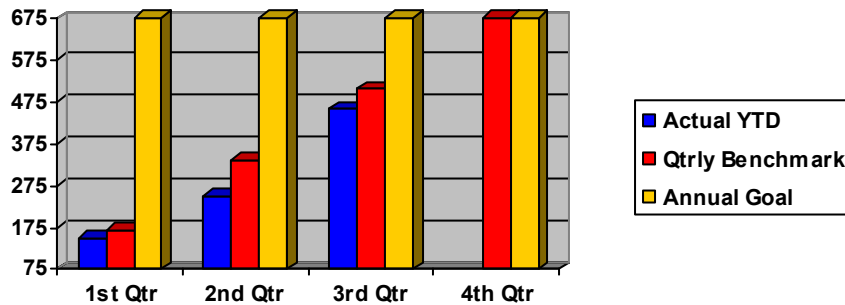
Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-3: Number of Haitian families served

Number achieved for quarter: 207

Total to Date: 458

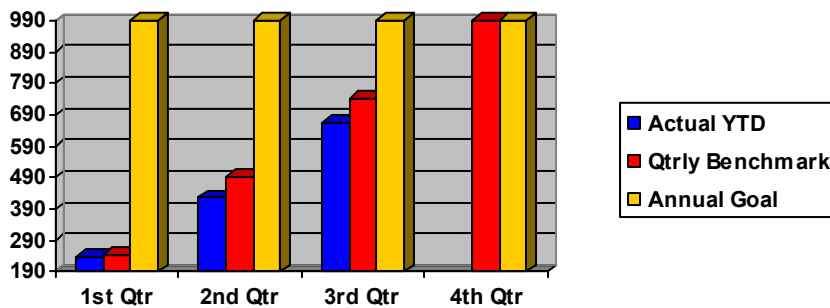


☐ Strategic Plan  
☒ Business Plan  
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☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of entrants employed

Number achieved for quarter: 238

Total to Date: 666

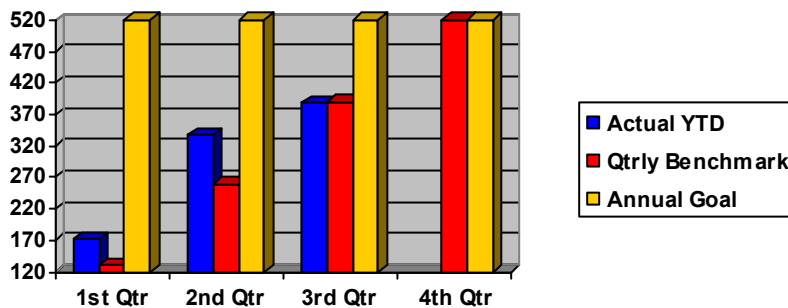


☐ Strategic Plan  
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☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of entrants retained for 90 days

Number achieved for quarter: 50

Total to Date: 388



☐ Strategic Plan  
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☐ Workforce Dev.  
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☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

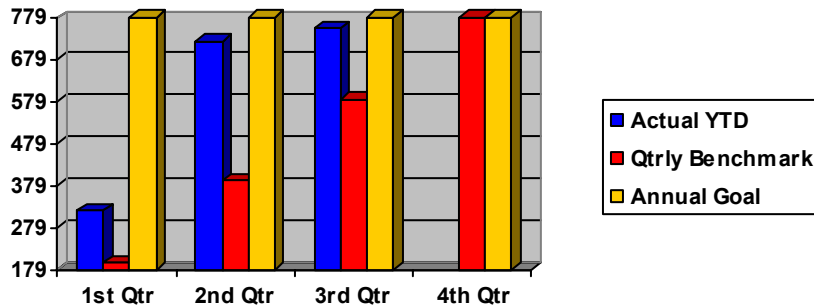
Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-3: Number of Cuban families served

Number achieved for quarter: 31

Total to Date: 753



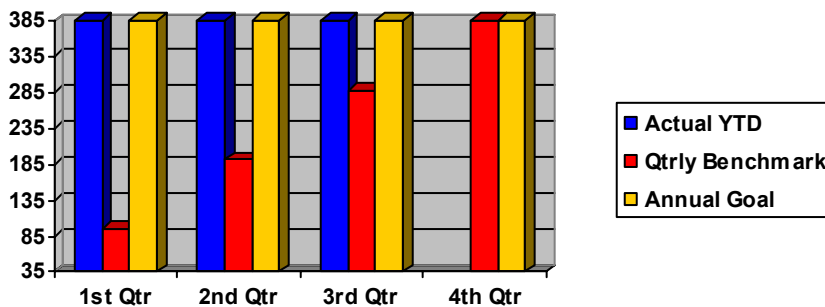
Note: Goal of 779 reflects contractual obligation, once achieved program will focus efforts on the provision of additional services to client population.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-4: Number of elders provided in-home support services

Number achieved for quarter: 13

Total to Date: 412



Note: Program's ability to exceed goal is due to reduction in number of service hours per client as mandated by funding source, current average is 7 hours of service per week/per client.

☐ Strategic Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

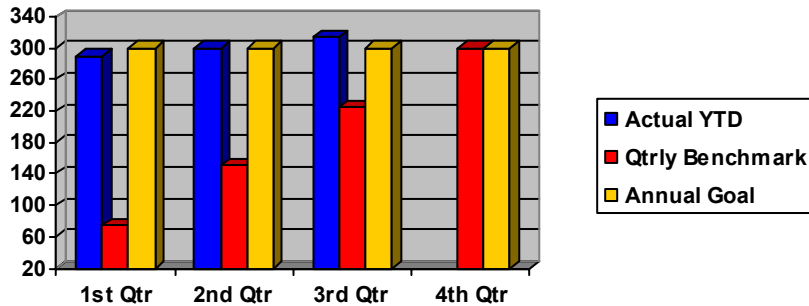
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

HH4-4: Number of elders provided with support services at Adult Daycare Center sites

Number achieved for quarter: 14      Total to Date: 314

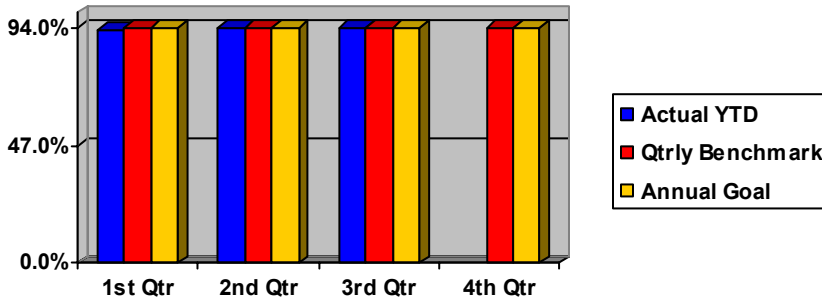


Note: Majority of clients were carried over from previous year

Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
 (Describe)

HH7-1: Ninety percent (90%) of customers of health and human services satisfied or very satisfied with service delivery and customer care within 3 years

Percentage achieved for quarter: 94%      Total Percentage to Date: 94%



Note: Percentage achieved for quarter is average for all direct service entities. Total Percentage to Date is average of the three quarters reported.

Strategic Plan  
X Business Plan  
Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
 (Describe)

## Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)

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Budgeted Priorities: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Customer Service Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Project #444: DHS Facility Maintenance  Status: DHS has entered into an initial service agreement for preventive maintenance with GSA.	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Workforce Development Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input checked="" type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

Audit Response Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input checked="" type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Other Initiatives: Not Applicable	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input checked="" type="checkbox"/> Other _____ (Describe)



**Departmental Quarterly Performance Report**  
**Department Name: Human Services**  
**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			1084	*1177	969	208	948	229	914**	219**

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

\*Budgeted positions as of Ordinance

\*\* The Department transferred 44 positions (39 from Delinquency Prevention and 5 from Juvenile TASC) to the new Juvenile Services Department at the end of the quarter, thereby reducing the current year number of budgeted positions from 1177 to 1133

**Notes:**

***B. Key Vacancies***

The Early Learning Coalition of Miami-Dade/Monroe grant positions were established by Compensation and are included in the Ordinance budget number. The recruitment process to fill the positions has begun. It is projected that all vacancies in the grant will be filled within the next 30 to 45 days. This will significantly reduce the number of vacancies in the department as the major portions of the vacancies are CDS grant funded. Concerted effort is being put forth to fill all existing department vacancies.

***C. Turnover Issues***

None

***D. Skill/Hiring Issues***

***E. Part-time, Temporary and Seasonal Personnel***

***(Including the number of temporaries long-term with the Department)***

The Manager's hiring freeze imposed 4/11/05 cancelled several recruitments including a number of those for grant funded positions. Re-approval of several requisitions was requested and granted. As of July 1, 2005 the department had a total of 167 temporary employees, 50 of which are considered long-term having been hired prior to June 30, 2004.

***F. Other Issues***

- The Helen Sawyer Assisted Living Facility (ALF) operations assumed by DHS/MDHA in April 2003 and staff brought into County service in Emergency status. The establishment of

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

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regular County classifications has been completed. The recruitment to change the employment status of staff is pending the resolution of fiscal issues related to operations.

- Expediting the hiring process for grant funded and budgeted positions.
- 44 positions transferred to Juvenile Services Department;
  - Delinquency Prevention Services - 35 filled and 4 vacant
  - Juvenile TASC – 5 vacant

**Departmental Quarterly Performance Report**  
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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

\*

	PRIOR YEAR Actual	Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
♦ Fares, Fees & Misc.	8,021	13,901	3,475	3,291	10,426	7,333	(3,093)	70% (A,C)
♦ State Operating Assistance	107,195	126,406	31,602	36,412	94,804	82,529	(12,275)	87% (A)
♦ Federal Operating Assistance	12,536	5,789	1,447	1,832	4,342	3,939	(403)	91% (A)
♦ Carry - Over	1510	0	0	0	0	305	305	
♦ Transfer from General Fund	67,836	52,298	13,075	0	39,224	0	(39,224)	0%
<b>Total</b>	197,098	198,394	49,599	41,535	148,796	94,106	(54,690)	63%
<b>Expense*</b>								
<b>Salaries &amp; Fringe</b>	60,550	61,753	15,438	15,066	46,315	46,378	(63)	100%
<b>Other Operating</b>	136,039	136,393	34,099	33,227	102,295	95,848	6,447	94%
<b>Capital</b>	204	248	62	27	186	156	30	84% (B)
<b>Total</b>	196,793	198,394	49,599	48,320	148,796	142,382	6,414	96%

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Total</b>					

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

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### **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

### **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- (A) Revenue from Grant Sources are usually on a reimbursement basis and therefore are usually a quarter behind the expenses.
- (B) Capital expenditures are sporadic in nature and don't necessarily occur evenly throughout the year.

### ***STATEMENT OF PROJECTION AND OUTLOOK***

The Department projects to be within authorized budgeted expenditures and projects to receive the following:

Reimbursement of COLA, retirement separation costs, Elderly Transportation funding, Summer Youth program, cost for 311 Answer Center allocation and projected indirect cost revenues.

- (C) Collections from MDHA and the Homeless Trust are behind schedule, also inter-department revenues are not received until year end.

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2004-05, 3<sup>rd</sup> Quarter (April - June)**

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### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Interim Department Director

Date \_\_\_\_\_